

PUMC Operating Budget

	2019 Approved Budget
Revenues	
Pledges	\$1,685,000
Nonpledged gifts	\$539,000
Other contributions	\$165,500
Total Revenue	\$2,389,500
Expenses	
Programs and Administration	
Worship	\$72,600
Evangelism	\$2,800
Congregational Care	\$9,659
Children's Ministries	\$18,150
Youth Ministries	\$26,100
College Ministries	\$1,500
Adult Ministries	\$5,750
Administration	\$84,750
Total Programs and Administration	\$221,309
Local Missions	\$50,800
International Missions	\$63,100
Apportionments	\$192,850
Building Operations/Maint.	
Maintenance - buildings, parsonages, vehicles, grounds, and computer systems	\$173,000
Utilities	\$138,000
Refuse/Pest Control	\$8,500
Police/Security/Safety	\$20,000
Insurance	\$43,000
Custodial Supplies	\$10,000
Kitchen	\$16,000
Vehicle Leases	\$25,000
Other	\$16,750
Total Building Maint./Operations	\$450,250
Human Resources	\$1,401,100
Total Expenses	\$2,379,409
Net Surplus	\$10,091